

# YTD Revenue Tracking - Summary

## Consolidated City of Indianapolis and Marion County

	Jan YTD 2014 Actuals	YearTotal 2015 2015 Budget Adopted	YearTotal 2015 Budget Current - Revised	Jan YTD 2015 Actuals	% of Budget Current - Revised	2015 YTD vs. 2014 YTD
<b>TAXES:</b>						
<b>Local Taxes - Set Locally:</b>						
Property Taxes	0	317,802,956	315,220,609	0	0.0%	0
Income Taxes	0	257,549,383	284,940,894	23,735,450	8.3%	23,735,450
Wheel Tax	305,000	12,300,000	12,300,000	345,000	2.8%	40,000
<b>Local Taxes- Set by State (a)</b>	10,746	32,454,000	32,454,000	6,886	0.0%	-3,860
<b>State Taxes- Shared Locally (b)</b>	1,595,415	44,238,732	44,238,732	7,384,326	16.7%	5,788,910
<b>TOTAL TAXES</b>	1,911,161	664,345,071	689,154,235	31,471,661	4.6%	29,560,500
<b>Licenses and Permits (c)</b>	470,866	11,892,900	11,882,358	1,037,707	8.7%	566,840
<b>Fees and Charges (d)</b>	6,976,666	83,520,539	83,264,220	3,832,402	4.6%	-3,144,264
<b>INTERGOVERNMENTAL:</b>						
State Pension Relief	0	60,284,684	60,284,684	0	0.0%	0
State and Federal Grants	3,228,805	98,170,917	98,170,917	3,634,421	3.7%	405,616
Payment In Lieu of Taxes (PILOT)	0	25,199,944	25,199,944	0	0.0%	0
Other Intergovernmental	137,336	11,741,575	11,731,992	2,008,358	17.1%	1,871,022
<b>TOTAL INTERGOVERNMENTAL</b>	3,366,141	195,397,120	195,387,537	5,642,778	2.9%	2,276,637
<b>Total Miscellaneous Revenue (e)</b>	3,060,682	18,484,039	18,175,601	2,341,742	12.9%	-718,940
<b>TOTAL REVENUE - UNADJUSTED</b>	15,785,516	973,639,668	997,863,950	44,326,289	4.4%	28,540,774

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

### Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.